

# Brand Inspection

**STARS Number & Budget Unit:** 331 LEAF

**Bill Number & Chapter:** S1507 (Ch.198)

**PROGRAM DESCRIPTION:** Inspect livestock that is traded, sold, or slaughtered to certify ownership.

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,237,500	2,088,300	2,367,300	2,392,400	2,371,100	2,371,100
Percent Change:		(6.7%)	13.4%	1.1%	0.2%	0.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,879,800	1,717,700	2,006,900	2,012,400	1,995,800	1,995,800
Operating Expenditures	267,700	267,500	274,900	278,000	273,300	273,300
Capital Outlay	90,000	103,100	85,500	102,000	102,000	102,000
Total:	2,237,500	2,088,300	2,367,300	2,392,400	2,371,100	2,371,100
Full-Time Positions (FTP)	41.82	41.82	40.82	40.82	40.82	40.82

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,367,300</b>	<b>0</b>	<b>2,367,300</b>
Removal of One-Time Expenditures	0.00	0	(85,500)	0	(85,500)
Base Adjustments	0.00	0	(25,000)	0	(25,000)
<b>FY 2003 Base</b>	<b>40.82</b>	<b>0</b>	<b>2,256,800</b>	<b>0</b>	<b>2,256,800</b>
Personnel Cost Rollups	0.00	0	13,900	0	13,900
Replacement Items	0.00	0	85,500	0	85,500
Nonstandard Adjustments	0.00	0	(1,600)	0	(1,600)
<b>FY 2003 Maintenance (MCO)</b>	<b>40.82</b>	<b>0</b>	<b>2,354,600</b>	<b>0</b>	<b>2,354,600</b>
1. Vehicle for Current Brand Inspector	0.00	0	16,500	0	16,500
<b>FY 2003 Total Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,371,100</b>	<b>0</b>	<b>2,371,100</b>
Change From FY 2002 Original Approp.	0.00	0	3,800	0	3,800
% Change From FY 2002 Original Approp.	0.0%		0.2%		0.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Replacement Items are for five pickups and \$3,000 for computer equipment. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reduce State Controller fees by \$1,300 and State Treasurer fees by \$300.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-15	40.82	1,995,800	273,300	0	0	0	2,269,100
OT D 0229-15	0.00	0	0	102,000	0	0	102,000
Totals:	40.82	1,995,800	273,300	102,000	0	0	2,371,100